

COMPARISON OF MEASURE E ALLOCATION PLANS



Spending Priority	2023-2024 Proposed Operating Budget	Mayor's June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
Creation of New Affordable Housing for Extremely Low-Income Households	\$14,220,000	\$33,200,000	\$39,575,000	\$43,553,478
Creation of New Affordable Housing for Low-Income Households	\$38,615,253	\$36,885,253	\$40,885,253	\$49,676,315
Creation of New Affordable Housing for Moderate-Income Households		\$2,375,000		\$12,708,416
Homelessness Prevention, Gender-based Violence Programs, Legal Services and Rental Assistance	\$12,212,628	\$7,462,628	\$7,462,628	\$7,462,628
Homeless Support Programs, Shelter Construction and Operations	\$50,054,868	\$40,054,868	\$32,054,868	\$21,129,809
Program Administration	\$6,824,941*	\$6,824,941*	\$6,824,941*	\$2,500,000
Program Administration – Revenue Stabilization Reserve	\$15,102,956	\$10,227,956	\$10,227,956	
Total	\$137,030,646	\$137,030,646	\$137,030,646	\$137,030,646

*Includes \$4.3 million for 4.0 full-time equivalent (FTE) positions in the Housing Department to support and coordinate homeless outreach services; and 3.0 FTE in the City Manager's Office for enhanced homelessness data analysis, policy work, and interdepartmental and interagency coordination.

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Affordable Housing Investments	2023-2024 Proposed Operating Budget	Mayor's June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
Affordable Housing – 2021 NOFA (595 units)	\$35.5 M	\$35.5 M	\$35.5 M	\$35.5 M
Inflation Reserve for Previously Approved Projects	\$11.0 M			\$11.0 M
Commercial Space in Affordable Housing	\$1.3 M	\$1.3 M	\$1.3 M	\$1.3 M
Land Acquisition & Acquisition/Preservation	\$5.0 M			
New NOFA: Extremely Low and Low - Income		\$33.3 M	\$43.6 M	\$45.4 M
New NOFA: Moderate - Income		\$2.4 M		\$12.7 M
Total	\$52.8 M	\$72.5 M	\$80.4 M	\$105.9 M

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Investments to Reduce Unsheltered Homelessness	2023-2024 Proposed Operating Budget	Mayor's June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
Overnight Warming Locations	\$1.5 M	\$1.5 M	\$1.5 M	\$1.5 M
Interim Housing – Site Development Staffing	\$2.0 M	\$2.0 M	\$2.0 M	\$0.7 M
Interim Housing – Construction and Operations	\$30.5 M	\$20.5 M	\$15.5 M	\$8.7 M
Interim Housing – Public Works Maintenance	\$5.0 M	\$5.0 M	\$5.0 M	\$5.0 M
SureStay Operations	\$0.5 M	\$0.5 M	\$0.5 M	\$0.5 M
CARE Coordination Program (CCP)	\$1.0 M	\$1.0 M	\$1.0 M	\$1.0 M
Homeless Outreach Contract Services	\$3.7 M	\$3.7 M	\$3.7 M	\$3.7 M
San José Bridge	\$5.0 M	\$5.0 M	\$2.0 M	
Homeless Response Staffing (Trauma-Informed Specialists)	\$0.8 M	\$0.8 M	\$0.8 M	
Program Admin – Homeless Response Staffing	\$2.5 M	\$2.5 M	\$2.5 M	
Program Admin – CMO Coordination Team	\$1.8 M	\$1.8 M	\$1.8 M	
Total	\$54.3 M	\$44.3 M	\$36.3 M	\$21.1 M
Additional Amount assumed from General Fund Ending Fund Balance		\$10.0 M	\$15.0 M	\$15.0 M

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Other Allocations	2023-2024 Proposed Operating Budget	Mayor's June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
Homelessness Prevention, Gender-based Violence Programs, Legal Services and Rental Assistance	\$9.5 M	\$4.8 M	\$4.8 M	\$4.8 M
Program Admin – Measure E Revenue Stabilization Reserve	\$15.1 M	\$10.2 M	\$10.2 M	
Other Program Administration	\$2.5 M	\$2.5 M	\$2.5 M	\$2.5 M

COMPARISON OF REALLOCATIONS



Recommended Investments of Reallocated Affordable Housing Funding	2023-2024 Proposed Operating Budget	Mayor's June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
Interim Housing – Site Development Staffing	\$2.0 M	\$2.0 M	\$2.0 M	
Interim Housing – Construction and Operations	\$18.9 M	\$8.9 M	\$3.9 M	
San José Bridge	\$3.5 M	\$3.5 M	\$0.5 M	
Homeless Outreach Contract Services	\$3.7 M	\$3.7 M	\$3.7 M	
Homeless Response Staffing (Trauma-Informed Specialists)	\$0.8 M	\$0.8 M	\$0.8 M	
Homelessness Prevention	\$4.8 M			
Program Admin – Homeless Response Staffing	\$2.5 M	\$2.5 M	\$2.5 M	
Program Admin – CMO Coordination Team	\$1.8 M	\$1.8 M	\$1.8 M	
Measure E Revenue Stabilization Reserve	\$15.1 M	\$10.2 M	\$10.2 M	
Total	\$53.1 M	\$33.4 M	\$25.4 M	

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Ability to Accomplish Key Objectives and Work Efforts	2023-2024 Proposed Operating Budget	Mayor's June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
Develop and operate 1,000 interim housing units*				
Begin identifying the next 1,000 interim housing units				
Create new capacity to move at least 1,000 unhoused residents into safer alternatives by end of December 2023**				
Engage in significant new policy work (e.g., lived-in vehicles, pilot encampment free areas, framework for highly impacted areas, etc.)				

*As previously directed by the City Council, once developed, the long-term operating costs of interim housing sites become Committed Additions to the General Fund to the extent that external sources are not sufficient.

**The 2023-2024 Proposed Operating Budget has identified 819 units (907 individuals) to attempt to meet this target; however, the Administration will continue to aggressively pursue meeting this goal.

More Certainty  Less Certainty

MEASURE E APPROVAL VOTING THRESHOLDS



	2023-2024 Proposed Operating Budget	Mayor’s June Budget Message	CM Cohen and Jimenez	CM Davis, Torres, and Ortiz
2023-2024 Revenues	Two-Thirds (A1)	Majority (A2)	Two-Thirds (A3)	Majority (A2)
Prior Year Revenues (2020-2021, 2021-2022, and 2022-2023)	Two-Thirds (B1)	Two-Thirds (B2)	Two-Thirds (B4)	Majority (B3)